

### **MUNICIPAL COURTS JUSTICE DEPARTMENT SUMMARY**

The Municipal Courts Justice Department represents the third branch of government for the City of Houston, and provides a forum for individuals charged with jurisdictional violations of State law and/or City ordinance.

While operating the largest court system in Texas and one of the largest in the nation, the department coordinates and implements Municipal Court operations, sets policies, and ensures the administration of justice in a timely, efficient manner.

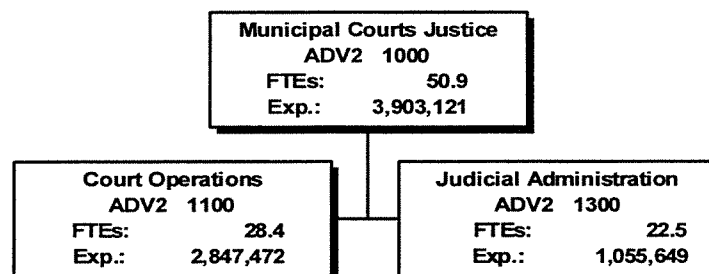
The Municipal Courts includes a Director and Chief Presiding Judge, who is assisted by an Associate Presiding Judge, and an Administrative Judge. Altogether, there are 20 full-time Judges, 38 Associate Judges, and 2 full-time and 4 part-time Parking Hearing Officers. The department is also comprised of 24 support staff personnel, including court reporters and translators. The department activities include the hearing of cases brought before the court, the setting of fines not otherwise set by State law or City ordinance, magistrate services for law enforcement agencies, the hearing and adjudication of parking citation disputes, and the coordination of the administrative operations of the court.

The FY2003 Budget provides for the continuation of current level of services. Presently, the department operates eleven (11) day courts and five night courts in the downtown central courts facility. Two of these courts handle jail arraignment dockets. Additionally, one day court is located at the Westside Command Station, and two at the Southeast Command Station. The budget provides for the operation of Annex courts at satellite locations one day per week in Kingwood, Clear Lake, and Acres Homes.

The FY2003 Budget provides for the continuation of Teen Court, tow hearings, show cause hearings for non-compliance of the Drivers Safety Course, driver's license suspension hearings for the Texas Department of Public Safety, and stolen property disposition hearings for the Houston Police Department.

Short-term goals include the selection of a vendor, as well as the installation and implementation of the new integrated Case Management System, which is expected to have a significant impact on court operations. Another short-term goal is to work with the newly selected vendor, as well as the Municipal Courts Administration Department, the Building Services Department, the Planning and Development Department, and the Houston Police Department to create a master plan for the Municipal Courts.

Long-range goals include finalizing the Master Plan that will provide for the building of new full-service courtrooms at key locations throughout the City. These future court locations could include, but are not limited to, a court at the Northeast Command Station (Ley Rd.), the North Command Station (Montgomery Rd.), and Kingwood. The Master Plan would also allow for the refurbishing of the existing courtrooms and/or the building of a new downtown courthouse, as well as providing for an adequate parking facility for both the courts and the Houston Police Department.



# FISCAL YEAR 2003 BUDGET

## Department Budget Summary

Fund Name : General Fund  
 Department Name : Municipal Courts - Justice  
 Fund/Department No. : 100 / 07

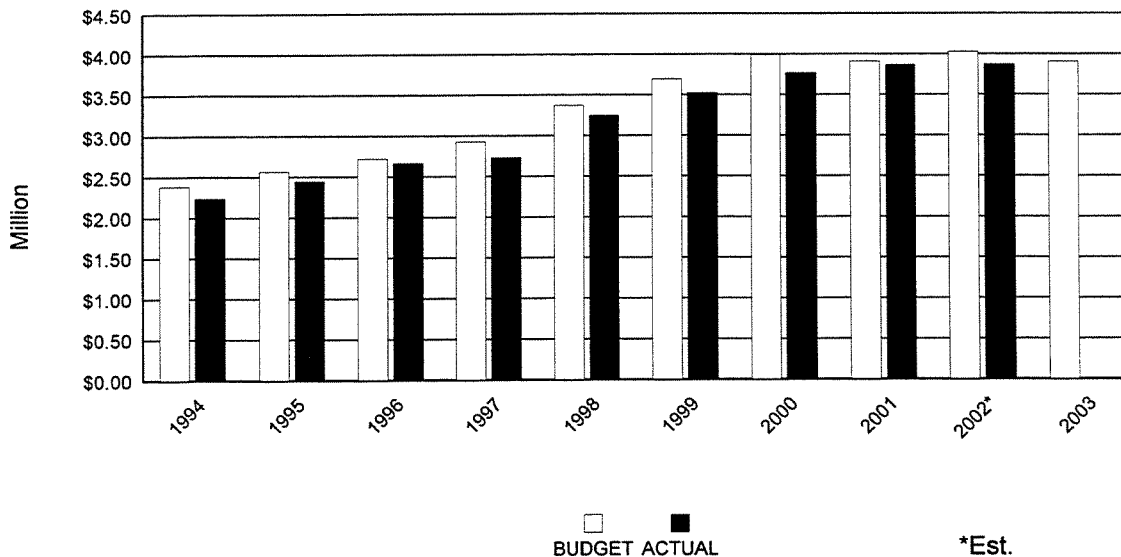
		FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
Expenditure Summary	Personnel Services	3,607,053	3,724,900	3,599,867	3,625,156
	Supplies	34,198	40,600	23,500	21,500
	Other Services and Charges	223,485	256,200	249,422	255,465
	Non-Capital Equipment	921	5,000	1,000	1,000
	Total M & O Expenditures	3,865,657	4,026,700	3,873,789	3,903,121
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,865,657	4,026,700	3,873,789	3,903,121

Revenue Summary	344	0	0	0
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Staffing Summary	Full-Time Equivalents - Civilian	48.9	51.5	46.9	50.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	48.9	51.5	46.9	50.9
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights	o The FY2003 Budget includes funding for the continuation of services at all court facilities including Court 18 at Westside Command Station, and Annex Courts at Satellite locations. We will maintain the same level of services as FY2002, and actively seek opportunities to provide more neighborhood oriented government for all citizens.
	o The FY2003 Budget also includes funding to support the Houston Police Department's creation of a new traffic enforcement division designed to enhance public safety by enforcing existing traffic laws within the city.

## Municipal Courts - Justice Budget vs Actual Expenditures



**FISCAL YEAR 2003 BUDGET**

Department Program Summary	
<b>Fund Name : General Fund</b> <b>Department Name : Municipal Courts - Justice</b> <b>Fund/Department No. : 100 / 07</b>	
Program Description	Program Objectives
<b>Municipal Courts - Justice 1100</b> <b>Court Operations - Central, Southeast &amp; Westside 1100</b> Provide a forum for arraignments as well as for jury and court trials. Provide a forum for property disposition matters, tow hearings, and DPS hearings. Provide a forum for parking citation matters.	Hold jury and court trials within 4 months of request. Hold jail arraignments within 24 hours of arrest. Hold all other hearings pursuant to statutory mandates. Hold parking citation hearings within 24 hours of request.
<b>Municipal Courts - Justice 1300</b> <b>Judicial Administration 1300</b> Provide support and administrative services such as translators, court reporters and a jury charge bank, for all courts. Provide a jury charge bank for trial courts. Serve as liaison with other departments as well as other governmental and law enforcement agencies.	Provide jury resets and responses to inquiries within 24 hrs. Respond to e-mail inquiries within 24 hrs. Respond to mail inquiries within 1 week. Provide jury charges to trial courts upon request. Respond to telephone requests within 24 hrs.

**FISCAL YEAR 2003 BUDGET**

**Department Program Summary**

**Fund Name** : General Fund  
**Department Name** : Municipal Courts - Justice  
**Fund/Department No.** : 100 / 07

Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Jail arraign. within 24hrs Trial resets within 4 mos. Parking hrgs. w/in 24 hrs. All other hrgs. per law.	97% 6 months NA NA			98% 4 months 98% 95%			98% 4 months 98% 95%		
	30.9	2,881,127		31.9	2,974,495		28.4	2,847,472	
Juror resets within 24hrs E-mail response w/in 24hrs Mail inquiries w/in 7 days Jury chrgs upon request Admin. support for courts	NA NA NA NA NA			98% 99% 97% 98% 98%			98% 99% 97% 98% 98%		
	18.0	984,530		15.0	899,294		22.5	1,055,649	
Total	<u>48.9</u>	<u>3,865,657</u>		<u>46.9</u>	<u>3,873,789</u>		<u>50.9</u>	<u>3,903,121</u>	

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**FISCAL YEAR 2003 BUDGET**

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Fund Name :               : General Fund  
 Department Name :       : Municipal Courts - Justice  
 Fund / Department No. : 100 / 07

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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION SUPERVISOR	3035	22
1	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR (EXE LEV)	3027	24
1	ADMINISTRATIVE JUDGE-MUNI MCTS	5953	31
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSOCIATE PRESIDING JUDGE MUNI CTS	5952	31
5	COURT REPORTER	4962	19
6	HEARING OFFICER	8325	27
17	JUDGE OF MUNICIPAL COURTS	5955	31
1	JUDGE OF MUNICIPAL COURTS (PRESIDING)	5951	35
1	MUNICIPAL COURTS ADMINISTRATOR	5914	17
1	SENIOR SECRETARY	4921	12
38	SUBSTITUTE JUDGE	5975	31
8	TRANSLATOR	8752	11
<hr/> 88.0	<b>Total Positions</b>		
37.1	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> 50.9	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2003 BUDGET**

**Fund Name** : General Fund  
**Department Name** : Municipal Courts - Justice  
**Fund/Department No.** : 100 / 07

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	2,497,833	2,406,756	2,405,485	2,444,307
1105	Salary-Part Time-Civilian	448,174	468,972	380,000	453,910
1110	Premium Pay-Civilian	2,402	3,525	3,883	3,800
1113	Bilingual Pay-Civilian	21,358	30,721	19,937	23,694
1120	Overtime-Civilian	735	1,322	549	499
1130	Termination Pay-Civilian	1,273	122,843	143,752	5,000
1135	Pension-Civilian	232,398	240,676	233,788	244,430
1140	Social Security-Civilian	219,082	219,223	204,931	221,936
1145	Health/Life Ins Active Civilian	127,563	173,841	153,346	178,990
1405	Workers Compensation-Civilian	56,229	53,021	50,585	45,390
1420	Long Term Disability	6	4,000	3,611	3,200
<b>Total Personnel Services</b>		<b>3,607,053</b>	<b>3,724,900</b>	<b>3,599,867</b>	<b>3,625,156</b>
2305	Computer Supplies	5,649	7,600	1,000	1,000
2306	Paper & Printing Supplies	34	3,000	500	500
2315	Publications & Printed Materials	11,364	16,500	11,000	10,000
2325	Miscellaneous Office Supplies	17,151	13,500	11,000	10,000
<b>Total Supplies</b>		<b>34,198</b>	<b>40,600</b>	<b>23,500</b>	<b>21,500</b>
3107	Temporary Personnel Services	(2,627)	4,000	1,500	500
3330	Legal Services	23,800	23,000	16,000	14,865
3345	Miscellaneous Support Services	90,156	98,000	93,000	93,000
3402	Parking Space Rental	0	0	0	5,000
3510	Telephone	0	0	2,500	2,500
3600	Building Maintenance Services	3,665	4,000	1,000	1,000
3615	Computer Eq/Software Maint Svc	700	2,000	700	700
3625	Office Equipment Services	3,608	10,000	8,000	8,000
3794	Print Shop Services	541	1,000	720	700
3805	Printing & Reproduction Svcs	0	700	700	700
3895	Misc Other Services & Charges	86,713	95,000	103,802	110,000
3900	Education & Training	3,152	5,500	5,500	5,500
3905	Membership & Professional Fees	6,058	6,000	6,000	6,000
3910	Travel-Training Related	7,719	7,000	10,000	7,000
<b>Total Other Services and Charges</b>		<b>223,485</b>	<b>256,200</b>	<b>249,422</b>	<b>255,465</b>
4810	Non-Capital Office Furniture & Equip	921	5,000	1,000	1,000
<b>Total Non-Capital Equipment</b>		<b>921</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Grand Total Expenditures</b>		<b>3,865,657</b>	<b>4,026,700</b>	<b>3,873,789</b>	<b>3,903,121</b>